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Financing of the United Nations Stabilization Mission in Haiti

Budget for the United Nations Stabilization Mission in Haiti for the period from 1 May 2004 to 30 June 2005

Report of the Secretary-General

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* A/59/150.

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Summary

The present report contains the budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 May 2004 to 30 June 2005, which amounts to $428,306,600. It incorporates and supersedes the budgetary proposals for MINUSTAH for the period from 1 May to 31 December 2004 set out in the report of the Secretary-General of 17 May 2004 (A/58/800).

The budget provides for the deployment of 5,844 military contingent personnel, 872 civilian police, 750 personnel in formed police units, 482 international staff, 549 national staff and 153 United Nations Volunteers.

The total resource requirements for the United Nations Stabilization Mission in Haiti for the financial periods from 1 May 2004 to 30 June 2004 and from 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: secure and stable environment, political process, human rights, humanitarian and development coordination, and support. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

Resources in the amount of $49,259,800 for the period from 1 May to 30 June 2004 have been authorized by the Advisory Committee on Administrative and Budgetary Questions for the establishment of the Mission under the terms of section IV of General Assembly resolution 49/233 A of 23 December 1994, and have been assessed on Member States in accordance with paragraph 11 of General Assembly resolution 58/311 of 18 June 2004.

Financial resources

(Thousands of United States dollars)

	1 May to 30 June 2004	*1 July 2004 to 30 June 2005*	
Category	*Apportionment*	*Cost estimates*	*Total*
Military and police personnel	12 603.7	191 798.2	204 401.9
Civilian personnel	3 767.2	59 110.2	62 877.4
Operational costs	32 888.9	128 138.4	161 027.3
Gross requirements	**49 259.8**	**379 046.8**	**428 306.6**
Staff assessment income	387.0	6 256.7	6 643.7
Net requirements	**48 872.8**	**372 790.1**	**421 662.9**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**49 259.8**	**379 046.8**	**428 306.6**

Human resources

Category of personnel	*Authorized Proposed*
Military contingent[a]	6 700
Civilian police	872
Formed police unit	750
International staff	482
National staff[b]	549
United Nations Volunteers	153

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the Mission was established by Security Council resolution 1542 (2004) of 30 April 2004 for an initial period of six months.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process under way in Haiti.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, derived from the mandate of the Mission as provided in paragraph 7 of Security Council resolution 1542 (2004), and the supporting activities identified in the report of the Secretary-General on Haiti (S/2004/300): secure and stable environment, political process, human rights, humanitarian and development coordination, and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. In view of the continuing deployment of the Mission, the distribution of the proposed human resources of MINUSTAH has been presented by organizational unit rather than by framework components.

5. The Mission would be headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives at the Assistant Secretary-General level. Military operations would be headed by a Force Commander at the D-2 level.

6. The Mission would be established in 10 districts, comprising the Mission Headquarters in Port-au-Prince, three regional headquarters (Cap Haitien, Gonaive and Les Cayes) and six district offices (Jacmel, Port-de-Paix, Hinche, Miragoane, Fort Liberté and Jérémie). The military component of the Mission will be deployed in up to 11 areas of responsibility, centred on Port-au-Prince (divided into two areas), Cap Haitien, Fort Liberté, Port-de-Paix, Gonaives, Saint Marc, Hinche, Jacmel, Les Cayes and Jérémie.

Component 1: Secure and stable environment

Expected accomplishment	*Indicators of achievement*
1.1 Secure and stable environment in Haiti	1.1.1 No violence requiring intervention between armed groups or against the Government of Haiti
	1.1.2 No cross-border movements of large armed groups

Outputs

- 241,500 troop patrol days to monitor and verify the security and law and order environment (20 troops per patrol, 3 patrols per infantry company, 5 companies for 90 days (initial 3 months); 20 troops per patrol, 3 patrols per infantry company, 13 companies for 275 days (the following 9 months)
- 1,980 air patrol hours to monitor and verify the security and law and order environment (30 hours per month per helicopter, 6 helicopters, for 11 months (no military aviation unit in first month))
- 422,625 troop fixed-site security days to secure key sites and installations throughout the country (105 troops per site, 5 fixed sites for 90 days (initial 3 months); 105 troops per site, 13 fixed sites for 275 days (the following 9 months))
- 181,125 troop fixed/mobile checkpoint days to provide security along major roads (15 troops per checkpoint, 3 checkpoints per infantry company, 5 companies for 90 days (initial 3 months); 15 troops per checkpoint, 3 checkpoints per infantry company, 13 companies for 275 days (the following 9 months))
- 67,200 troop patrol days to monitor major crossing points along the border (35 troops per patrol, 3 patrols per infantry company, 1 company, 90 days (initial 3 months); 35 troops per patrol, 3 patrols per infantry company, 2 companies, 275 days (the following 9 months))
- 46,900 troop days provided quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (140 troops per day, 1 company, 335 days (force reserve company is available from the second month onward))

Expected accomplishment	*Indicators of achievement*
1.2 Progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures	1.2.1 The Transitional Government establishes a Haitian National Commission for Disarmament, Demobilization and Reintegration
	1.2.2 10,000 of 25,000 members of armed groups participate in the disarmament, demobilization and reintegration programme
	1.2.3 The Transitional Government issues a decree on the management of small arms in Haiti

Outputs

- Assistance provided to the Haitian National Commission for Disarmament, Demobilization and Reintegration, in cooperation with the relevant international financial institutions, international development organizations, non-governmental organizations and donor nations, in the development of an action plan for the overall implementation of a disarmament, demobilization and reintegration programme for all armed groups
- Seven workshops conducted throughout Haiti to engage civil society in the disarmament, demobilization and reintegration process
- In conjunction with the Haitian National Police, the disarmament and demobilization of 10,000 members of armed groups, including children and women
- Logistical support provided, as well as advice on the storage, disposal and destruction of the weapons and ammunition collected

- The Haitian National Police advised on developing capacities for small arms management and control
- In collaboration with other United Nations funds, programmes and agencies, socio-economic reintegration activities for members of armed groups developed and coordinated, including economic and market surveys, reinsertion/reintegration packages and quick-impact projects with a focus on community level development
- Biweekly meetings with bilateral and multilateral donors to help coordinate their support to the disarmament, demobilization and reintegration programme
- Advice given to the Haitian National Commission for Disarmament, Demobilization and Reintegration to ensure inclusion of HIV/AIDS considerations in programmes for demobilized members of armed groups
- A nationwide, multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, including through television air time (30 minutes per month), radio air time (90 minutes per month), flyers (2,500 per month) and public theatrical performances (5 per month)

Expected accomplishments	*Indicators of achievement*
1.3 Enhanced public safety, law and order and the re-creation of a sustainable operational capacity and institutional strengthening of the Haitian National Police service	1.3.1 The Transitional Government adopts guidelines for selection and vetting of members of the Haitian National Police
	1.3.2 The Haitian National Police vets and trains 800 police officers, of whom at least 10 per cent are women
	1.3.3 The Haitian National Police recommissions police stations in areas to which State authority has been extended
	1.3.4 Public disorder problems are successfully addressed in Port-au-Prince, Cap Haitien, Gonaives and Les Cayes

Outputs

- 4 workshops in support of the Transitional Government's efforts in restructuring and reforming the Haitian National Police and new rules proposed for professional engagement
- Monthly meetings with bilateral and multilateral donors to help coordinate their support for the recreation of a sustainable Haitian National Police
- Regular meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police
- The Haitian National Police assisted by advising and developing guidelines to support the recruitment, vetting and training of 800 Haitian police officers
- Weekly executive management meetings with the Haitian National Police of Mission headquarters and regional levels
- 43,920 patrol days together with the Haitian National Police throughout Haiti (12 formed police unit officers per patrol, 3 patrols per department, in 4 departments for 305 days) (full deployment of formed police units expected by September 2004)

- 3,050 patrol days with and operational support to the Haitian Coast Guard to restore and maintain public safety and order (5 formed police unit officers per patrol, 2 patrols per day for 305 days)
- 32 regional police headquarters technically monitored, mentored and advised on police operations, investigations, patrolling and community policing, with particular attention to women's rights and sexual violence
- In accordance with the training needs analysis conducted by October 2004, technical assistance provided to the Haitian National Police Academy in implementing the necessary training programmes, including "train-the-trainer" programmes
- Operational support by formed police units to back up the Haitian National Police in civil disorder management and crowd control
- 6 management courses conducted for high-ranking Haitian National Police officers
- Media outreach and advocacy in support of law and order matters, including through television air time (20 minutes per month) and radio air time (60 minutes per month)

Expected accomplishment	*Indicators of achievement*
1.4 Progress towards reform and institutional strengthening of the judicial and corrections systems in Haiti	1.4.1 The Transitional Government formulates and begins to implement a judicial reform plan based on the Interim Cooperation Framework
	1.4.2 The Magistrates School resumes functioning
	1.4.3 The Transitional Government formulates a 5-year prison reform plan
	1.4.4 Prison authorities initiate the establishment of an internal audit and inspection function
	1.4.5 Capacity to accommodate 2,200 prisoners (December 2003 levels) re-established by June 2005
	1.4.6 Prison clinic health services re-established at December 2003 levels

Outputs

- The functioning of the judicial processes in various parts of Haiti monitored and public reports issued
- Two capacity-building seminars for national non-governmental organizations to monitor and report publicly about judicial processes, highlighting ways to improve the administration of justice, including the protection and promotion of women's rights
- Technical advice to various components of the national judicial system in the development of procedures, processes and policies in order to promote the rule of law, in particular with regard to the independence of the judiciary and the management of issues of impunity, and support in the consideration of truth, justice and reconciliation approaches
- Daily on-the-job mentoring of personnel in judicial institutions, such as judges, prosecutors and court administrators
- Advice on the rehabilitation of existing prisons, including with regard to the needs of female detainees, on establishing internal audit and inspection functions, on the development of correctional policy and procedures, and on management information systems, health services and security related issues

- Advice on the development and delivery of management training courses for 30 national prison staff
- Advice on the recruitment and training of 150 national corrections officers
- External sources of funding and other resources in the judicial and prison areas identified (including possible development of an inter-agency rule of law trust fund)
- Regular coordination meetings with international actors and national actors, including women's organizations, on judicial sector reform and prison issues convened or contributed to

External factors

- Troop and police contributing countries are willing to provide the necessary military and civilian police capabilities approved by the Security Council
- Donors are willing to provide voluntary contributions to support the planning and implementation of the disarmament, demobilization, and reintegration programme, and the re-establishment of a sustainable police service
- External partners implement coordinated programmes providing resources and technical assistance to support judicial and corrections reform

Component 2: Political process

Expected accomplishment	*Indicators of achievement*
2.1 Progress towards national dialogue and reconciliation in Haiti	2.1.1 The Transitional Government establishes a Justice, Truth and Reconciliation Commission at central and local levels
	2.1.2 The Transitional Government appoints a facilitator for the National Dialogue process

Outputs

- Weekly high-level consultations with Haitian government officials, political groups and civil society organizations, including women's organizations, in support of the political process
- Good offices in support of the political process through mediation, consultation and confidence-building with all political actors and civil society to achieve understanding of, and consensus on, issues necessary to move the political process forward
- Three reports of the Secretary-General to the Security Council on Haiti
- Weekly meetings with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies, and regional and subregional organizations to discuss mission implementation and enhance the effectiveness of international response in Haiti
- Monthly meetings of the "Core Group", comprising senior MINUSTAH leadership, representatives of regional and subregional organizations, international financial institutions and other key international stakeholders to ensure effectiveness of the international response
- The establishment of a Justice, Truth and Reconciliation Commission facilitated at the central and local levels through sharing "lessons learned" from other similar mechanisms, and discussions and consultations with local community leaders, human rights actors and civil society, including religious groups and women's organizations

- 6 seminars on conflict prevention and resolution for government officials, political parties and civil society actors, including women's organizations
- 10 workshops on capacity-building of national women's and youth associations
- Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including television air time (20 minutes per month), radio air time (60 minutes per month) and posters (1,000 per month)
- Substantive guidance and awareness-raising programmes for 40 local journalists in mission thematic areas and core journalistic methods and practices

Expected accomplishment	*Indicators of achievement*
2.2 State authority re-established and consolidated throughout Haiti	2.2.1 The Transitional Government establishes interim local government structures in areas which were formerly controlled by armed groups

Outputs

- Periodic meetings with local government institutions and participation in town meetings to share principles of democratic governance, enhance institutional effectiveness and consolidate the institutions
- 4 seminars on assisting local communities in decision-making processes, including promoting women's participation therein, public administration and management skills
- Advice provided to the Haitian authorities on the review of national legislation in selected areas
- The implementation of 20 quick-impact projects administered and coordinated
- Outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)

Expected accomplishment	*Indicators of achievement*
2.3 Free, fair and credible elections in Haiti, schedule for 2005	2.3.1 An all-inclusive Provisional Electoral Council is established
	2.3.2 The Provisional Electoral Council establishes the electoral timeline
	2.3.3 The Provisional Electoral Council promulgates voters lists

Outputs

- Regular liaison with the Provisional Electoral Council and its technical committees
- Regular meetings with international actors involved in the preparations for the elections, to facilitate international coordination on the electoral process
- Advice to the Provisional Electoral Council on reform of electoral laws
- A nationwide, multimedia public information programme in support of the electoral process and women's participation therein, including through an election web site, television air time (30 minutes per month), radio air time (90 minutes per month), posters (1,000 per month), banners (24 per month) and billboards (6 per month)
- Substantive guidance and awareness-raising programmes for 40 local journalists on core journalistic methods and practices and election reporting

External factors

- The political process will include all relevant actors and players
- Necessary material and financial support from donors will be available for the holding of elections

Component 3: Human rights

Expected accomplishment	*Indicators of achievement*
3.1 Progress towards the promotion and protection of human rights in Haiti, particularly of women and children	3.1.1 The Transitional Government presents a periodic report to the United Nations human rights treaty bodies
	3.1.2 The Office of Protection of Citizens initiates the establishment of a national human rights violation statistics and analysis database
	3.1.3 Civil society organizations establish a commission to draft a strategy for the elaboration of a national education plan of action on human rights

Outputs

- Follow-up with law enforcement officials on six pending individual human rights cases
- In cooperation with the Office of the High Commissioner for Human Rights, advice given to the Transitional Government on the investigation of human rights violations, with a view to putting an end to impunity
- Advice given to the Office of the Protection of Citizens on the establishment of a national database on human rights violations and a strategic framework to fight impunity defined, in coordination with relevant partners
- A refresher course on human rights, including women's rights, conducted for 60 law enforcement agency officials (including police and prison officers, and judges)
- A "train-the-trainers" programme on human rights, including women's rights, conducted for local human rights organizations
- A human rights documentation centre established in Port-au-Prince, in coordination with local counterparts
- A workshop on treaty reporting for government officials with responsibility for reporting to human rights treaty bodies organized in coordination with the Office of the High Commissioner for Human Rights
- Training courses conducted for the staff of the Justice, Truth and Reconciliation Commission on the investigation of human rights violations
- In coordination with local and international protection agencies, three meetings with the Transitional Government regarding protection legislation, institutional reforms and other protection concerns, with particular focus on vulnerable groups and the promotion of women's rights
- Monthly coordination meetings with regional organizations, aimed at addressing protection-related human rights concerns
- 50 cases of individual human rights violations referred to the relevant human rights mechanisms (conventional and extra-conventional)

- A nationwide human rights education and awareness programme launched, including through television air time (20 minutes per month), radio air time (60 minutes per month), posters (1,000 per month) and 3 workshops on human rights issues
- HIV outreach, sensitization and capacity-building programmes for local vulnerable communities
- Technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes relating to HIV

External factors

- The Haitian authorities will be committed to investigating and prosecuting human rights violations in accordance with international standards and in cooperation with international bodies, as appropriate
- Donors will provide necessary resources

Component 4: Humanitarian and development coordination

Expected accomplishment	*Indicators of achievement*
4.1 Improved humanitarian situation and progress towards economic recovery in Haiti	4.1.1 Free and safe access for humanitarian agencies to populations in need
	4.1.2 Full access to safe drinking water and medical services, particularly for vulnerable groups, including women and children
	4.1.3 The Transitional Government prepares the Interim Cooperation Framework with support from United Nations agencies and the World Bank
	4.1.4 65 per cent of funds requested by the Transitional Government through the Interim Cooperation Framework pledged by donors

Outputs

- Periodic joint assessment reports prepared by humanitarian assessment missions carried out with United Nations agencies and non-governmental organizations, particularly in areas difficult to access
- Bimonthly meetings involving United Nations agencies, funds and programmes, donors, civil society and local authorities to update humanitarian and relief plans, respond to access issues and humanitarian needs, promote women's access to humanitarian assistance, and target development assistance onto vulnerable groups and areas to assist in building confidence and stability
- Weekly meetings with national and local partners to ensure coordination of activities, with a focus on strengthening national institutions and capacities, particularly in the context of implementation of the United Nations Flash Appeal and the Interim Cooperation Framework
- Bimonthly advocacy meetings and quarterly seminars and information campaigns on the situation of vulnerable groups, including women and children, targeting responsible Haitian government officials, civil society and the donor community
- Three workshops for donors and local authorities to ensure that conflict prevention elements are integrated into reconstruction, recovery and rehabilitation programmes

- Monthly meetings at senior level and weekly exchanges at working level among relevant actors-donors, United Nations agencies, MINUSTAH and national stakeholders to coordinate and monitor the implementation of the Interim Cooperation Framework and the disbursement of pledged funds, with particular emphasis on the reintegration of former army members and armed groups onto productive economic activity (sustainable disarmament, demobilization and reintegration)
- Advice given and good offices provided to the Transitional Government to conduct a national dialogue with the aim of developing a longer-term development strategy by 2006
- Three skills-building workshops, featuring training on constructive negotiations, dispute resolution and consensus formation, for national and local stakeholders, with a particular focus on dialogue participants
- In close cooperation with United Nations agencies and stakeholders concerned, policy advice given to Haitian authorities in developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, the protection of women's and children's rights and environmental degradation

External factors

Donors will disburse adequate financial resources for the implementation of the Interim Cooperation Framework

Component 5: Support

Expected accomplishment	*Indicators of achievement*
5.1 Effective and efficient logistical and administrative support to the mission	5.1.1 95 per cent of national staff recruited within 90 days of start of mandate
	5.1.2 Mission headquarters, logistics base, military and police camps and regional offices functional within 90 days of start of mandate

Outputs

Military and police personnel

- 5,844 military personnel, including 95 staff officers, deployed, rotated/repatriated
- 750 police personnel in 6 formed units deployed, rotated/repatriated
- Contingent-owned equipment and self-sustainment in respect of 5,844 military personnel and 750 police personnel in formed units regularly verified and reported on
- Rations and water provided for approximately 5,844 military personnel and 750 police personnel in the formed units

Civilian personnel

- Up to 1,184 civilian contracts administered (covering 482 international staff, 549 national staff and 153 United Nations Volunteers)

Security

- Personal protection to the Head of Missions and other designated senior mission officials and visitors
- Residence security guidance and, as required, site assessments to support 95 military staff, 872 civilian police, 482 international staff and 153 United Nations Volunteers

- A Mission-wide security plan developed and implemented
- 50 guards outsourced to protect Mission headquarters, the logistics base at Port-au-Prince airport, the warehouse in Port-au-Prince, the transit camp and 10 regional offices and, if required, civilian police sites in 10 regions
- 1,623 units of security and safety equipment to fully meet minimum operational security standards and to outfit close protection and security personnel

Facilities and infrastructure

- Mission headquarters established (integrated political, military and administrative components), as well as logistics base at Port-au-Prince airport, 6 warehouses in Port-au-Prince, the 500-person transit camp, 15 military camps and 46 civilian police sites in 10 districts, and 10 integrated regional offices
- Troop accommodation established at Port-au-Prince for two battalions, three special police units, one aviation unit, one force headquarters company, one force reserve company and one level II hospital
- Assistance provided in the establishment of premises/facilities/sites for the disarmament, demobilization and reintegration process, whenever requested
- 2 water sources and 11 water purification plans established, including 94 bladders at troop locations
- 197 generators installed
- Alteration and renovation of 7 government-provided and 12 privately-provided premises for Mission use
- Infrastructure repaired, improved and upgraded, such as 5 heliports, 300 kilometres of roads, 7 bridges and related facilities for the sustainability of the Mission's operations
- Aviation/navigation infrastructure improved and maintained at 10 helicopter landing sites
- Environmental protection programme and sewage evacuation systems for the Mission
- Geographical Information System capacity, in cooperation with local capacities, and geo-spatial information provided

Ground transportation

- 764 light and heavy/specialized vehicles and equipment operated and maintained
- 4 repair and maintenance workshops established and operated
- Fuel, oil and lubricants for 727 United Nations-owned and 675 contingent-owned vehicles
- Transport services in support of 482 international staff, 153 United Nations Volunteers, 549 national staff, 872 police personnel and 95 military personnel

Air transportation and air safety

- 9 military and 3 civilian rotary-wing aircraft managed and inspected in three locations for 8,288 flying hours throughout the mission area
- Fuel, oil and lubricants for 12 rotary-wing aircraft

Communications

- A satellite network established, consisting of one Earth Station HUB in Port-au-Prince with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 6 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing
- A two-way ultra high frequency (UHF) and high frequency (HF) radio network established consisting of 40 repeaters, 40 base stations, 848 mobile radios (UHF) and 1,976 portable radios (UHF)
- A telephone network established for 2,151 users with the ability to automatically switch telephone calls throughout the mission area
- One mobile deployable telecommunications system established
- One radio programme production studio established to air in local stations

Information technology

- Local Area Networks (LAN) established for 2,151 users within the mission area that are interconnected and have access to the United Nations Wide Area Network (WAN) and the necessary equipment provided for accessing the network
- E-mail and Internet access to 12 major locations

Medical

- 4 level-I clinics maintained and operated in four locations
- Advanced medical treatment measures established, including blood supply
- A level-II medical facility established in Port-au-Prince
- Air medical evacuation arrangements established and level-III/IV medical facility at Santo Domingo, Dominican Republic
- Malaria preventive medication administered to mission staff
- Voluntary, confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

External factors

Supplies, equipment and services will be delivered as contracted; status of forces agreement will be complied with; qualified national staff will be available

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars)

Category	1 May to 30 June 2004 Apportionment	1 July 2004 to 30 June 2005 Cost estimates	Total
Military and police personnel			
Military observers			
Military contingents	10 827.1	148 850.2	159 677.3
Civilian police	1 411.2	26 136.7	27 547.9
Formed police units	365.4	16 811.3	17 176.7
Subtotal	**12 603.7**	**191 798.2**	**204 401.9**
Civilian personnel			
International staff[a]	3 473.7	50 030.0	53 503.7
National staff[b]	216.8	4 631.3	4 848.1
United Nations Volunteers[c]	76.7	4 448.9	4 525.6
Subtotal	**3 767.2**	**59 110.2**	**62 877.4**
Operational costs			
General temporary assistance	—	240.0	240.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—
Consultants	—	150.0	150.0
Official travel	251.1	1 001.8	1 252.9
Facilities and infrastructure	9 980.2	54 076.4	64 056.6
Ground transportation	7 407.3	17 435.5	24 842.8
Air transportation	729.5	20 112.5	20 842.0
Naval transportation	—	395.1	395.1
Communications	6 653.5	17 850.2	24 503.7
Information technology	3 725.4	7 969.7	11 695.1
Medical	638.1	4 506.8	5 144.9
Special equipment	176.4	2 224.1	2 400.5
Other supplies, services and equipment	3 297.4	1 206.3	4 503.7
Quick-impact projects	30.0	970.0	1 000.0
Subtotal	**32 888.9**	**128 138.4**	**161 027.3**
Gross requirements	**49 259.8**	**379 046.8**	**428 306.6**
Staff assessment income	387.0	6 256.7	6 643.7
Net requirements	**48 872.8**	**372 790.1**	**421 662.9**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**49 259.8**	**379 046.8**	**428 306.6**

[a] Cost estimates for 2004/05 are inclusive of a 35 per cent delayed recruitment factor.
[b] Cost estimates for 2004/05 are inclusive of a 45 per cent delayed recruitment factor.
[c] Cost estimates for 2004/05 are inclusive of a 30 per cent delayed deployment factor.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 May 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $55,923,300, as follows:

(Thousands of United States dollars)

	Estimated amounts		
Category	*Apportionment 1 May to 30 June 2004*	*1 July 2004 to 30 June 2005*	*Total*
Major equipment	**294.3**	**30 808.5**	**31 102.8**
Self-sustainment			
Catering (kitchen facilities)	54.5	1 710.4	1 764.9
Office equipment	47.0	1 475.5	1 522.5
Electrical	57.6	1 809.0	1 866.6
Minor engineering	33.0	1 035.8	1 068.8
Identification	—	6.3	6.3
Laundry and cleaning	45.6	1 432.1	1 477.7
Tentage	46.8	1 467.9	1 514.7
Field defence stores	18.8	24.5	43.3
Miscellaneous general stores	89.3	2 803.1	2 892.4
Accommodation	—	1 816.0	1 816.0
Communications	—	5 328.3	5 328.3
Medical services	—	3 476.8	3 476.8
Observation	63.5	1 978.7	2 042.2
Subtotal	**456.1**	**24 364.4**	**24 820.5**
Total	**750.4**	**55 172.9**	**55 923.3**

3. Non-budgeted contributions

8. The estimated value of non-budgeted contributions for the period 1 May 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of United States dollars)*
Status of force agreement[a]	1 668.0
Voluntary contributions in kind (non-budgeted)	—
Total	**1 668.0**

[a] Estimated rental value of government-provided lands and premises.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military contingents	6 700
Civilian police	872
Formed police units	750

[a] Represents highest level of authorized strength.

2. Civilian personnel

Proposed staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*[a]	*United Nations Volunteers*	**Total**
Executive direction and management	1	5	18	8	3	7	—	**42**	35	6	**83**
Substantive offices	2	5	59	54	57	13	—	**190**	238	53	**481**
Division of Administration	—	1	22	55	160	12	—	**250**	276	94	**620**
Total	**3**	**11**	**99**	**117**	**220**	**32**	**—**	**482**	**549**	**153**	**1 184**

[a] Includes National Officers and national General Service Staff.

9. The organizational structure of the Mission is shown in the annex to the present report and detailed in paragraphs 10 to 61 below.

(a) Executive direction and management

10. Overall mission direction and management are to be provided by the immediate office of the Special Representative of the Secretary-General.

Office of the Special Representative of the Secretary-General

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*	*United Nations Volunteers*	**Total**
Proposed											
Mission headquarters	1	1	4	—	—	3	—	**9**	6	—	**15**
Field offices	—	—	—	—	—	—	—	**—**	—	—	**—**
Total	**1**	**1**	**4**	**—**	**—**	**3**	**—**	**9**	**6**	**—**	**15**

11. The Special Representative of the Secretary-General, at the Under-Secretary-General level, assists the Secretary-General in the implementation of the Mission's mandate and is responsible for the overall management of the Mission and coordination of all activities of the United Nations in Haiti. The Special Representative is supported by one Principal Deputy Special Representative of the Secretary-General and one Deputy Special Representative of the Secretary-General, both at the Assistant Secretary-General level, and by a Force Commander at the D-2 level, and directly oversees the Office of the Resident Auditor, the Political Affairs and Planning Division, the Legal Affairs Section and the Communications and Public Information Section. The Special Representative also chairs the "Core Group" in Haiti, comprising the Principal Deputy Special Representative, the Deputy Special Representative, the Force Commander, representatives of the Organization of American States and the Caribbean Community, other regional and subregional organizations, international financial institutions and other major stakeholders.

12. The immediate Office of the Special Representative is supervised by a Director (D-1), who is supported by one Special Assistant (P-4) and one Political Affairs Officer (P-4). The immediate Office also includes one Special Assistant to the Special Representative (P-5), one Protocol Officer (P-4), one Personal Assistant (General Service (Principal level)), three Administrative Assistants (two General Service (Other level) and one national staff), one secretary (national staff), two drivers (national staff) and two translators/interpreters (National Officers) who provide translation and interpretation into French, English and Creole.

Office of the Resident Auditor

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	—	2	—	—	1	—	**3**	1	—	**4**
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	**2**	—	—	**1**	—	**3**	**1**	—	**4**

13. The Office of the Resident Auditor would comprise one Senior Resident Auditor (P-5), one Resident Auditor (P-4) and two Auditing Assistants (one General Service (Other level) and one national staff member) and would perform all the functions of the Office of Internal Oversight Services in relation to the mandate of the Mission. These posts are only being included in the Mission's staffing table for this financial period. Thereafter, they will be transferred to the support account for peacekeeping operations for the financial period 2005/2006.

Legal Affairs Section

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	1	3	—	1	—	—	5	3	—	8
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	1	3	—	1	—	—	5	3	—	8

14. The Legal Affairs Section would contribute to the achievement of the expected accomplishments and support outputs in each of the Mission's five framework components. The Section would be headed by a Principal Legal Adviser (D-1), assisted by one Senior Legal Officer (P-5), four Legal Officers (two P-4 and two National Officers), one Legal Assistant (Field Service) and one Administrative Assistant (national staff).

15. The Section would provide advice and legal opinions to the Special Representative on all legal matters related to the implementation of the Mission's mandate, including privileges and immunities, the administration of justice and constitutional, electoral, disarmament, demobilization and reintegration, police, rule of law and human rights issues, liaise on legal matters with the government authorities and provide support in the area of international law, as well as legal reviews and advice on administrative, personnel and contractual matters related to the Mission's operational activities.

Political Affairs and Planning Division

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	1	6	3	1	1	—	12	4	—	16
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	1	6	3	1	1	—	12	4	—	16

16. The Political Affairs and Planning Division would contribute to the achievement of the expected accomplishments and support outputs in each of the Mission's five framework components. The Division would be headed by a Director of Political Affairs (D-2), who would act as the Political Adviser to the Special Representative. The Director would be supported by two Senior Political Affairs Officers (P-5), seven Political Affairs Officers (four P-4 and three P-3), four administrative assistants (one Field Service, one General Service (Other level) and two national staff), and two interpreters/translators (National Officers). The two Senior Political Affairs Officers would be responsible respectively for political affairs in general and planning.

17. The Division would provide advice to the Special Representative, as well as to the Mission as a whole, on all political matters related to the implementation of the Mission's mandate. It would, in particular, support the political process, including through good offices, facilitate an all-inclusive process of national dialogue to reach a viable consensus on an effective plan for national recovery and the consolidation of democracy, as well as assist the Haitian authorities in extending State authority throughout the country. The Division would monitor, analyse and report on political, civil, social and economic and other relevant developments in Haiti, as well as in the subregion and the region. It would also assist the Special Representative and other senior management personnel of the Mission in their contacts, as well as maintaining regular contacts with Haitian authorities, political groups and civil society organizations, with the aim of inter alia fostering dialogue, understanding, participation and cooperation between them. The Division would also provide political advice and ensure that the political strategy of the Mission is implemented consistently throughout the Mission.

18. The Division would ensure close cooperation and liaison with relevant stakeholders, including the diplomatic community and the wider United Nations system. In this regard, the Division would support the Special Representative in his/her role as chair of the "Core Group" and, in this context, maintain regular liaison with regional and subregional organizations, in particular the Organization of American States and the Caribbean Community. The Division would keep records of significant political meetings and events, and would also be responsible for the Mission's reporting requirements to United Nations Headquarters.

19. The Division would support the Special Representative in his/her planning for the Mission, including the development and updating of the mandate implementation plan, and ensure that lessons learned and good practices are taken into account throughout the conduct of the Mission. It would coordinate the development of sector-specific mandate implementation plans and track implementation throughout the Mission.

Communications and Public Information Section

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	1	3	2	1	1	—	**8**	16	—	**24**
Field offices	—	—	—	3	—	—	—	**3**	3	6	**12**
Total	—	**1**	**3**	**5**	**1**	**1**	—	**11**	**19**	**6**	**36**

20. The Communications and Public Information Section would contribute to the achievement of the expected accomplishments and support outputs in each of the Mission's five framework components. The Section would be headed by a Chief of Public Information (D-1), who would be supported by one Administrative Assistant (General Service (Other level)) and one Administrative Clerk (national staff). The Section would be responsible for producing and disseminating print, audio, video, photo and electronic media information on the Mission's mandate and role in

supporting the political process, the disarmament, demobilization and reintegration programmes, and human rights and other key thematic areas, for establishing and maintaining contact with national and international media, conducting community outreach and advocacy programmes in support of the key thematic areas, and producing radio and video programmes in English, French and Creole for broadcasting by local media outlets throughout Haiti. The Section would also conduct regular press briefings, produce press releases and periodic publications, including in Creole, produce and distribute pamphlets and leaflets, and support and guide the public information activities of the Mission's substantive offices.

21. The Section would comprise a Media Relations Unit, an Audio-Visual Unit, a Publications Unit, and a Public Outreach and Advocacy Unit, and would deploy personnel in nine regional offices.

22. The Media Relations Unit would comprise one Spokesperson (P-5), two Press Officers (one P-2 and one National Officer), one Monitoring Officer (National Officer), one Press Assistant (national staff) and one Monitoring Assistant (national staff). It would conduct press briefings, provide press releases and statements, handle media relations for the Special Representative, cater for the local and international media, conduct media monitoring and liaise with the Office of the Spokesperson at United Nations Headquarters.

23. The Audio-Visual Unit would be headed by an Executive Producer (P-4), assisted by one Radio Producer (National Officer), one Video Producer (National Officer) and two Production Assistants (national staff). The Unit would produce public service announcements, news stories, features and documentaries in support of the Mission's mandate, and activities for broadcasting by local media outlets and for regional and international use, as well as raw audio and video material and programmes for Mission products, community outreach and advocacy on core thematic areas and for other internal Mission use, such as training of mission personnel.

24. The Publications Unit would comprise one Photographer (Field Service), one Information Officer (National Officer), one Graphic Assistant (national staff), one Production Assistant (national staff) and one Web Master (national staff). In coordination with the Audio-Visual Unit, the Publications Unit would produce newsletters, a mission magazine, posters, handbills, leaflets and other printed materials for the Haitian public in support of the Mission's mandate, as well as for the Mission staff and for international dissemination. It would provide support to substantive components in communicating messages regarding key thematic areas, and would provide photographic coverage of the Mission's activities.

25. The Public Outreach and Advocacy Unit would be headed by an Information Officer (P-4), assisted by one Information Officer (P-3) and three Information Assistants (national staff). In close coordination with the Mission's regional public information officers, the Unit would develop and carry out advocacy and outreach programmes on core mission thematic areas, devise direct means of communication with all levels of Haitian society, including drama presentations, group visits and communal meetings, and disseminate key messages on priority matters.

26. Six Information Officers (three P-3 and three National Officers) and six Information Specialists (UNV) would be deployed in the integrated regional offices to carry out community- and field-level advocacy and outreach programmes, and

disseminate public information materials produced by the Mission. The regional officers would maintain liaison with local media outlets, monitor local media and facilitate visits of national and international media representatives to their regions.

Office of the Force Commander

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	1	—	—	—	1	—	2	2	—	4
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	1	—	—	—	1	—	2	2	—	4

27. The Office of the Force Commander would contribute to expected accomplishments 1.1, 1.2, 1.3 and 4.1 and support the related outputs in components 1 and 4 of the frameworks. The Office would be headed by a Force Commander at the D-2 level, who would develop and oversee the implementation of the concept of operations, plan for the deployment and activities of the military component of the Mission and conduct operations to support the Mission's mandate. The Force Commander would be assisted by two secretaries (one General Service (Other level) and one national staff) and one translator/interpreter (national staff).

(b) Substantive offices

28. Requirements with respect to the proposed staffing establishment for the substantive offices would support the outputs related to the expected accomplishments of framework components 1 to 4 of the present report.

Office of the Principal Deputy Special Representative of the Secretary-General

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	1	—	2	—	—	2	—	5	2	—	7
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	1	—	2	—	—	2	—	5	2	—	7

29. The outputs of the Office of the Principal Deputy Special Representative are reflected in components 1, 2 and 3 of the frameworks. The Principal Deputy Special Representative of the Secretary-General, at the Assistant Secretary-General level, would provide policy and strategic-level advice to the Special Representative on the implementation of the Mission's mandate in the areas under his/her supervision, lead high-level talks with officials of the Transitional Government, leaders of

political parties and civil society, and act as the Head of Mission and chair the "Core Group" in the absence of the Special Representative. The Principal Deputy Special Representative would supervise the work of the Office of the Police Commissioner, as well as the Civil Affairs, Human Rights, Electoral Assistance, Justice and Security Sections, and the Division of Administration.

30. The Office of the Principal Deputy Special Representative would also comprise a Special Assistant (P-4), a Best Practices Programme Officer (P-4), a Personal Assistant (General Service (Other level)) and three Administrative Assistants (one General Service (Other level) and two national staff).

Office of the Police Commissioner

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	1	5	—	1	1	—	8	3	—	11
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	1	5	—	1	1	—	8	3	—	11

31. The Office of the Police Commissioner would contribute to expected accomplishments 1.2, 1.3, 2.2 and 3.1 and support the related outputs in components 1, 2, and 3 of the frameworks. The Office would be headed by a Civilian Police Commissioner (D-2), who would manage the civilian police component of the Mission and support the Transitional Government to ensure a secure and stable environment within which the constitutional and political process in Haiti can take place, assist the Transitional Government in monitoring, restructuring and reforming the Haitian National Police, including the vetting and certification of its personnel, advising on its reorganization and training, including gender training, as well as monitoring and mentoring members of the Haitian National Police. The Office would also assist with the restoration and maintenance of the rule of law, public safety and order in Haiti, support the implementation of a community-based policing programme throughout Haiti, provide, in conjunction with the United Nations Office on Drugs and Crime, advice and training to the Haitian National Police in support of drug enforcement activities, and support other components of the Mission in disarmament, demobilization and reintegration activities. The Office would also seek to build the public's confidence in the criminal justice sector by advising and reporting on its activities regarding compliance with professional standards and human rights, and protect civilians under imminent threat of physical violence, without prejudice to the responsibilities of the Transitional Government and the police authorities.

32. The Office would also comprise a Chief of Operations (P-5), a Policy and Planning Adviser (P-4), an Office Coordinator (P-4), a Professional Standards Adviser (P-4) and a Police Training and Development Adviser (P-4), as well as two Administrative Assistants (one Field Service and one General Service (Other level)), two Office Assistants (national staff) and one driver (national staff).

Civil Affairs Section

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	1	4	4	1	2	—	12	3	3	18
Field offices	—	—	17	11	10	—	—	38	20	12	70
Total	—	1	21	15	11	2	—	50	23	15	88

33. The Civil Affairs Section would contribute to expected accomplishments 1.3, 1.4, 2.1, 2.2, 2.3, 3.1 and 4.1 and support the related outputs in components 1 to 4 of the frameworks. The Section would be headed by a Chief of Civil Affairs (D-1) and would comprise, in Port-au-Prince, a Deputy Chief of Civil Affairs (P-5), 10 Civil Affairs Officers (three P-4, two P-3, two P-2 and three United Nations Volunteers), one interpreter/translator (National Officer) and five Administrative Assistants (one Field Service, two General Service (Other level) and two national staff).

34. Working closely with the Transitional Government and other United Nations agencies, the Section would assist the national authorities in creating the necessary conditions for participatory democracy at all levels, as well as in the establishment and strengthening of a legitimate national authority throughout the country, and build the capacity of civil society organizations, formulate programmes to reintegrate and reconcile all segments of society, and support good governance, as well as promoting national dialogue and reconciliation.

35. An integrated regional office would be established in each of the 10 departments of the country. These 10 integrated regional offices would identify, within their assigned areas, in close consultation with the national authorities, quick-impact projects and would coordinate their implementation, would maintain contact with regional, county and local authority representatives and representatives of international organizations, would provide advice to the military component, the civilian police, and the disarmament, demobilization and reintegration, and the human rights components, foster dialogue, understanding and cooperation between parties, and carry out local reporting, analysis, liaison, interventions and confidence-building measures.

36. The 10 integrated regional offices would each be headed by a Senior Civil Affairs Officer (P-5) and would comprise a total of 30 Civil Affairs Officers (seven P-4, six P-3, five P-2 and 12 United Nations Volunteers), 10 Community Relations Assistants (National Officers) and 20 Administrative Assistants (10 Field Service and 10 national staff).

Human Rights Section

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	1	2	2	—	1	—	6	4	—	10
Field offices	—	—	3	10	—	—	—	13	20	5	38
Total	—	1	5	12	—	1	—	19	24	5	48

37. The Human Rights Section would contribute to expected accomplishments 1.3, 1.4, 2.2, 3.1 and 4.1 and support the related outputs in components 1 to 4 of the frameworks. Headed by a Chief of Human Rights (D-1), the Section would encourage and coordinate in an integrated and multifaceted manner protection efforts and the promotion of human rights in Haiti.

38. The Section would provide support to the Haitian authorities in developing a national human rights strategy and plan of action, and human rights training and education programmes, and in establishing national institutions responsible for the protection and promotion of human rights.

39. The Chief of Human Rights would be assisted in Port-au-Prince by a Deputy Chief of Human Rights (P-5), three Human Rights Officers (one P-4 and two National Officers) with expertise in the justice area, a desk unit comprising three Human Rights Officers (one P-3, one P-2 and one National Officer), one Administrative Assistant (General Service (Other level)) and one clerk (national staff). Twenty-eight Human Rights Officers (three P-4, five P-3, five P-2, 10 National Officers and five United Nations Volunteers) and 10 clerks (national staff) would also be deployed in the 10 integrated regional offices.

Electoral Assistance Section

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	1	3	3	—	1	—	8	2	2	12
Field offices	—	—	—	—	—	—	—	—	—	11	11
Total	—	1	3	3	—	1	—	8	2	13	23

40. The Electoral Assistance Section would contribute to expected accomplishment 2.3 and support the related outputs in component 2 of the frameworks. Headed by a Chief Electoral Officer (D-1), the Section would be responsible for advising and supporting the Provisional Electoral Council on the organization of elections, monitoring international technical assistance in the electoral field, chairing the coordination mechanism established with the Organization of American States and other international organizations on the

provision of technical assistance, and liaising with donors and international agencies on electoral matters.

41. The Section would also comprise, in Port-au-Prince, one Electoral Operations Officer (P-4), one Registration Officer (P-4), one Civic Education and Training Programme Officer (P-4), one Electoral Finance Officer (P-3), one Legal and Political Affairs Officer (P-3), one Regional Coordinator (P-3), three Administrative Assistants (one General Service (Other Level) and two national staff) and two Interpreters (United Nations Volunteers) for Creole. Eleven District Coordinators (United Nations Volunteers) would also be deployed to 11 districts throughout the country.

Justice Section

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*	*United Nations Volunteers*	**Total**
Proposed											
Mission headquarters	—	1	6	6	—	1	—	14	22	8	44
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	1	6	6	—	1	—	14	22	8	44

42. The Justice Section would contribute to expected accomplishments 1.3, 1.4, 2.3 and 3.1 and support the related outputs in components 1, 2 and 3 of the frameworks. The Section would be headed by a Chief Justice Officer (D-1), supported by one Administrative Assistant (General Service (Other level)) and one Office Assistant (national staff) and would comprise a Judicial Affairs Unit and a Corrections Advisory Unit.

43. The Judicial Affairs Unit would be headed by a Senior Judicial Affairs Officer (P-5), assisted by a Reporting Officer (P-2), one Lawyer (National Officer) and one Administrative Assistant (national staff). The Unit would also comprise a Senior Judicial Affairs Officer (P-5), who would lead the judicial system monitoring programme and would be assisted by a Reporting Officer (P-2), six Court Monitors (United Nations Volunteers), six Lawyers (National Officers) and three Administrative Assistants (national staff), as well as a Judicial Affairs Officer (P-4), who would lead the Judicial System Advisory Sub-unit and who would be assisted by a Prosecutorial Advisor (P-4), an Anti-corruption Advisor (P-4), a Court Administration Advisor (P-3), a Criminal Law Officer (P-3), a Customary Justice Advisor (P-3), five Lawyers (National Officers) and three Administrative Assistants (national staff).

44. The Judicial Affairs Unit would provide advice and support to the Transitional Government for strengthening the rule of law, including through assistance to the Haitian legal and judicial systems. The Unit would advise Haitian judicial, prosecutorial and court administration counterparts, as well as officials from the Ministry of Justice, and would help coordinate international rule of law efforts. It would provide training, advice and other support to the Mission's police component on national criminal law matters and international standards, support initiatives to

combat corruption, monitor civil and criminal trials and provide public recommendations designed to strengthen the administration of justice and the protection of human rights.

45. The Corrections Advisory Unit would be headed by a Chief, Corrections Advisory Unit (P-4), assisted by a Training and Development Officer (P-3), two Corrections Officers (United Nations Volunteers) and two Administrative Assistants (national staff).

46. The Corrections Advisory Unit would support the Transitional Government in reforming and developing the Department of Prison Administration, advising on the re-establishment of the corrections system and providing mentoring and training services to the corrections system. The Unit would provide training support to the Department of Prison Administration; provide technical advice concerning systems development and strategic planning, correctional policy and procedure, recruitment and vetting, management information systems, the management of major security issues including prisoner management, and the development and implementation of health services and internal audit and inspection processes, as well as support for the development and delivery of training programmes, particularly at management level and for new recruits; assist in building a national training capacity; and provide support for the development of prisoner programmes.

Security Section

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	—	2	4	35	1	—	**42**	38	—	**80**
Field offices	—	—	—	10	10	—	—	**20**	100	—	**120**
Total	—	—	**2**	**14**	**45**	**1**	—	**62**	**138**	—	**200**

47. The Security Section would be headed by a Chief Security Officer (P-5), and would comprise, in Port-au-Prince, 80 personnel including the Chief Security Officer (one P-5, one P-4, two P-3, two P-2, 35 Field Service, one General Service (Other Level) and 38 national staff).

48. The Section would comprise an Administrative Unit, a Special Investigations Unit, a Security Operations Unit, a Security Information and Coordination Unit, a Pass and Identification Unit, and a Personnel Protection Unit, and would deploy to the 10 integrated regional offices a total of 110 personnel (10 P-2, 10 Field Service and 100 national staff).

Office of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination)

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total International	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	1	—	4	—	—	2	—	7	3	—	10
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	1	—	4	—	—	2	—	7	3	—	10

49. The outputs of the Office of the Deputy Special Representative are reflected in components 1 and 4 of the frameworks. The Deputy Special Representative, at the Assistant Secretary-General level, would be responsible for developing policies and strategies to assist the Transitional Government and to facilitate the support, planning and implementation of programmes relating to humanitarian and development issues, for donor coordination and resource mobilization and for disarmament, demobilization and reintegration, with particular attention given to the implementation of the recommendations and projects adopted during the Donors' Conference on Haiti, in the context of the Interim Cooperation Framework. The Deputy Special Representative would also act as Resident Coordinator in Haiti and ensure that the programmes and activities of the United Nations funds, programmes, and agencies in Haiti are oriented towards the fulfilment of the mandate of MINUSTAH. The Deputy Special Representative would supervise the work of the Humanitarian and Development Coordination Section, the Demobilization, Disarmament and Reintegration Section, as well as the Child Protection, Gender and HIV/AIDS units.

50. The immediate office of the Deputy Special Representative would also comprise one Senior Operations Officer (P-5), one Senior Humanitarian Affairs Officer (P-5), a Special Assistant (P-4), a Civil-Military Coordination Officer (P-4), four Administrative Assistants (two General Service (Other level) and two national staff), and one interpreter/translator (National Officer).

Humanitarian and Development Coordination Section

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total International	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	—	2	1	—	1	—	4	—	—	4
Field offices	—	—	4	—	—	—	—	4	3	1	8
Total	—	—	6	1	—	1	—	8	3	1	12

51. The Humanitarian and Development Coordination Section would contribute to expected accomplishment 4.1 and support the related outputs in component 4 of the

frameworks. The Section would be headed by a Senior Humanitarian and Development Officer (P-5), assisted in Port-au-Prince by two Humanitarian and Development Officers (one P-4 and one P-3) and one Administrative Assistant (General Service (Other level)) and would deploy in four integrated regional offices a total of five Humanitarian and Development Officers (four P-4 and one United Nations Volunteer) and three Administrative Assistants (national staff).

52. The Section would ensure the necessary coordination with national and local institutions, between United Nations agencies, funds and programmes, donors and non-governmental organizations, and enhance the effectiveness of the delivery of humanitarian and development assistance, while serving to strengthen national and local institutions and capacities. The Section would also be responsible for the coordination of donor assistance in support of the Mission's mandate as a whole, and for the coordination of donor support for the programmes and activities being implemented in support of the Interim Cooperation Framework with the Transitional Government, taking into account the priorities established at the Donors' Conference on Haiti in July 2004.

Disarmament, Demobilization and Reintegration Section

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	—	2	2	—	1	—	5	3	2	10
Field offices	—	—	—	—	—	—	—	—	7	7	14
Total	—	—	2	2	—	1	—	5	10	9	24

53. The Disarmament, Demobilization and Reintegration Section would contribute to expected accomplishment 1.2 and support the related outputs in component 1 of the frameworks. The Section would be headed by a Chief Disarmament, Demobilization and Reintegration Officer (P-5), who would be assisted in Port-au-Prince by one Disarmament, Demobilization and Reintegration Officer (P-4), two Disarmament Officers (one P-3 and one National Officer), two Reintegration Officers (one P-3 and one National Officer), two Monitoring and Evaluation Officers (United Nations Volunteers) and two Administrative Assistants (one General Service (Other Level) and one national staff). The Section would also deploy in seven of the integrated regional offices a total of 14 Disarmament, Demobilization and Reintegration Officers (seven United Nations Volunteers and seven National Officers).

54. The Section, working closely with the military component, national authorities and implementing partners, would be responsible for the planning, organization and implementation of the overall disarmament, demobilization and reintegration programme of the Mission to disarm, demobilize and reintegrate more than 25,000 armed individuals.

Child Protection Unit

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*	*United Nations Volunteers*	**Total**
Proposed											
Mission headquarters	—	—	1	—	—	—	—	1	2	—	3
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	1	—	—	—	—	1	2	—	3

55. The Child Protection Unit would be headed by a Senior Child Protection Adviser (P-4), who would be assisted by a Child Protection Officer (National Officer) and one Administrative Assistant (national staff).

56. The Unit would work with the components of the Mission, the national authorities and other international, regional and national stakeholders to ensure that the rights and protection of children are reflected in priority-setting, policy-making, and resource-allocation, and provide appropriate training to all civilian and military personnel of the Mission on the protection and rights of children.

Gender Unit

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*	*United Nations Volunteers*	**Total**
Proposed											
Mission headquarters	—	—	1	1	—	—	—	2	4	—	6
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	1	1	—	—	—	2	4	—	6

57. The Gender Unit would be headed by a Senior Gender Adviser (P-5), who would be assisted by four Gender Affairs Officers (one P-3 and three National Officers) and one Administrative Assistant (national staff).

58. The Unit would be responsible for promoting gender equality and women's full and equal participation in decision-making structures at all levels, in electoral processes, in disarmament, demobilization and reintegration programmes for armed groups, in the restructuring of the Haitian National Police, in the reforming and strengthening of the judiciary, in the re-establishment of the corrections system, in the provision of humanitarian assistance and in addressing human rights violations, especially violence against women and girls, with a view to ending impunity. The Unit would also provide technical guidance to senior management of the Mission on how to integrate gender perspectives into all aspects of the Mission's policies, programmes and activities, assist with gender training for Mission personnel and facilitate the monitoring of gender mainstreaming in the Mission's work.

HIV/AIDS Unit

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Mission headquarters	—	—	1	—	—	—	—	1	2	2	5
Field offices	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	1	—	—	—	—	1	2	2	5

59. The HIV/AIDS Unit would be headed by an HIV/AIDS Advisor (P-4), who would be assisted by three HIV/AIDS Officers (two United Nations Volunteers and one National Officer) and one Administrative Assistant (national staff).

60. The Unit would be responsible for developing, implementing and monitoring a Mission-wide awareness and prevention programme for the military, police and civilian personnel of the Mission. The Unit would provide technical assistance to the Haitian authorities in their national AIDS programme, in collaboration with other agencies and non-governmental organizations, design and provide outreach programmes to local vulnerable groups, in particular women and children, and mainstream the consideration of HIV/AIDS in planning for the functions of the Mission.

C. Division of Administration

	USG - ASG	D-2 - D-1	P-5 - P-4	P-3 - P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed											
Office of the Chief Administrative Officer	—	1	3	5	17	—	—	26	16	—	42
Administrative Services	—	—	8	21	36	7	—	72	72	21	165
Integrated Support Services	—	—	11	29	107	5	—	152	188	73	413
Total	—	1	22	55	160	12	—	250	276	94	620

61. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting to the Principal Deputy Special Representative of the Secretary-General. The Division would be responsible for providing administrative, logistical and technical support to the military, civilian police and substantive components of MINUSTAH in the implementation of its mandate. In addition to the Mission's headquarters in Port-au-Prince, the Division would deploy its staff to three regional administrative offices, located in Cap Haitien, Les Cayes and Gonaives. The Division would comprise the Office of the Chief Administrative Officer, Administrative Services and Integrated Support Services.

Office of the Chief Administrative Officer

	USG - ASG	*D-2 - D-1*	*P-5 - P-4*	*P-3 - P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	1	3	2	5	—	—	11	4	—	15
Field offices	—	—	—	3	12	—	—	15	12	—	27
Total	—	1	3	5	17	—	—	26	16	—	42

62. The immediate Office of the Chief Administrative Officer would comprise a Senior Administrative Officer (P-5), assisting the Chief Administrative Officer in the discharge of his/her functions, liaising on operational matters with the military, civilian police and substantive components of the Mission, government officials, United Nations agencies and non-governmental organizations, and coordinating and liaising with the regional administrative offices, and one Board of Inquiry Officer (P-3). The Office would also include support staff comprising three Administrative Assistants (Field Service) and two clerks (national staff).

63. The Chief Administrative Officer would directly oversee the work of the Budget Unit, headed by a Chief Budget Officer (P-4) and comprising a Budget Officer (P-3) and two Budget Assistants (national staff), and would supervise the Aviation Safety Unit, comprising one Chief Air Safety Officer (P-4) and two Aviation Assistants (Field Service). Also reporting to the Chief Administrative Officer through the Senior Administrative Officer would be six Administrative Officers (three P-3 and three Field Service) in the three regional administrative offices, responsible for all administrative, logistical and technical support activities in the regions. The regional administrative offices would be supported by three Administrative Assistants (Field Service), six Finance Assistants (three Field Service and three national staff), six Personnel Assistants (three Field Service and three national staff) and six Administrative Clerks (national staff).

Administrative Services

	USG - ASG	*D-2 - D-1*	*P-5 - P-4*	*P-3 - P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed											
Mission headquarters	—	—	8	21	36	7	—	72	60	18	150
Field offices	—	—	—	—	—	—	—	—	12	3	15
Total	—	—	8	21	36	7	—	72	72	21	165

64. The Administrative Services would be headed by a Chief of Administrative Services (P-5) and would be responsible for the planning, coordination and delivery of administrative services in support of the substantive, military and civilian police components of the Mission. Administrative Services would comprise the Finance, Personnel, Procurement, Medical and General Services sections, as well as the

Training, Counselling and United Nations Volunteer Support units. The immediate Office of the Chief of Administrative Services would comprise two Administrative Assistants (Field Service) and two clerks (national staff).

65. The Chief of Administrative Services would directly oversee the work of the Training Unit, headed by a Chief Training Officer (P-4) and comprising five Training Officers (one P-3, two United Nations Volunteers and two National Officers) and two Language Assistants (national staff), as well as the Counselling Unit headed by a Staff Counsellor (P-4) and comprising one Administrative Assistant (Field Service) and one Assistant Staff Counsellor (United Nations Volunteer), and the United Nations Volunteer Support Unit comprising three Administrative Assistants (United Nations Volunteers).

66. The Finance Section would be headed by a Chief Finance Officer (P-4) and would be responsible for establishing and maintaining financial controls, maintaining and administering Mission accounts, the disbursement of funds in settlement of vendors' and suppliers' invoices and staff travel claims, the administration of the national staff payroll and the payment of subsistence allowances, and the administration of the Mission's bank accounts. The section also manages the Trust Funds and Quick-Impact Projects Unit. The section would also comprise, in Port-au-Prince, 14 international staff (four P-3 and 10 Field Service), one United Nations Volunteer and 11 national staff.

67. The Personnel Section would be headed by a Chief Civilian Personnel Officer (P-4) and would be responsible for the implementation of personnel policies and procedures, the recruitment, administration and management of national staff, the administration of entitlements of international civilian and police personnel, the management of staff consultations and grievance procedures, the review of disciplinary cases and cases of alleged misconduct, and the administration of promotions, special post allowances, deployment/redeployment of staff, as well as post management. The section would also comprise, in Port-au-Prince, 13 international staff (three P-3 and 10 Field Service), two United Nations Volunteers, and eight national staff.

68. The Procurement Section would be headed by a Chief Procurement Officer (P-4) and would be responsible for the local and international procurement of goods and services for the Mission for the development of procurement sources and for maintaining a roster of vendors, for conducting market surveys and for monitoring the implementation of contracts. The section would also comprise, in Port-au-Prince, eight international staff (six P-3 and two Field Service), three United Nations Volunteers and six national staff.

69. The Medical Section would be headed by a Chief Medical Officer (P-4) and would be responsible for the coordination and delivery of integrated civilian-military medical services, for the organization of medical care, for health maintenance and the preventive medical treatment of all personnel of MINUSTAH, for the coordination of medical and casualty evacuations within and outside the mission area, for medical contingency planning and for inspections of contingent-owned and contingent-operated medical facilities. The section would also comprise, in Port-au-Prince, three international staff (one P-3 and two Field Service), one United Nations Volunteer and six national staff, and would deploy in the three regional administrative offices three United Nations Volunteers (one in each office) and 12 national staff (four in each office).

70. The General Services Section would be headed by a Chief General Services Officer (P-4) and would be responsible for the property control and maintenance of the Mission's assets inventory, for the maintenance of the field assets control system, for the processing of claims and property survey cases, for travel arrangements and visa services, for mail/pouch operations, documents printing and reproduction services, registry and electronic archives, and for facilities and camp management services. The section would also comprise, in Port-au-Prince, 22 international staff (four P-3, two P-2, nine Field Service and seven General Service (Other level)), five United Nations Volunteers and 23 national staff.

Integrated Support Services

	USG - ASG	*D-2 - D-1*	*P-5 - P-4*	*P-3 - P-1*	*Field Service*	*General Service*	*Security Service*	**Total international**	*National staff*	*United Nations Volunteers*	**Total**
Proposed											
Mission headquarters	—	—	11	26	72	5	—	**114**	124	56	**294**
Field offices	—	—	—	3	35	—	—	**38**	64	17	**119**
Total	—	—	**11**	**29**	**107**	**5**	—	**152**	**188**	**73**	**413**

71. The Integrated Support Services would be headed by a Chief (P-5) and would be responsible for the planning, coordination and delivery of technical and logistical support to the substantive, military and civilian police components of the Mission, including the integrated civilian-military logistics support planning, the implementation of engineering projects, the maintenance of buildings, air and transport operations, communications and information technology services, the provision of general supplies and the movement of equipment, goods and supplies throughout the Mission area. Integrated Support Services would comprise the Joint Logistics Operations Centre, and the Supply, Engineering, Communications and Information Technology, Movement Control, Transport, and Aviation sections, as well as the Contingent-owned Equipment and Contracts Management units.

72. The immediate Office of the Chief of Integrated Support Services would comprise a Deputy Chief (P-4), two Logistics Officers (one P-4 and one P-3), one Administrative Assistant (Field Service), one Budget Assistant (Field Service) and two clerks (national staff). It would also include the Contingent-owned Equipment Unit, headed by a Chief (P-3) and comprising two Contingent-owned Equipment Officers (Field Service) and three Contingent-owned Equipment Assistants (one General Service (Other level) and two national staff).

73. The Joint Logistics Operation Centre would be headed by a Chief (P-4) and would be responsible, through integrated military-civilian structures, for the provision of support to the deployment, redeployment and sustainment of the military contingents, and the provision of logistics support to humanitarian operations. The Centre would also comprise, in Port-au-Prince, five international staff (one P-4, one P-3 and three Field Service) and six national staff, and would deploy in the regional administrative offices six international staff (three P-3 and three Field Service (one P-3 and one Field Service in each office)) and three national staff (one in each office).

74. The Supply Section would be headed by a Chief Supply Officer (P-4) and would be responsible for the implementation of the Mission's expendable and non-expendable commodities supply programme, the administration and replenishment of specialized stores and general supplies, the supply of fuel and rations, and support services, and the warehousing and distribution of supplies throughout the mission area. It would include a Contracts Management Unit, headed by a Contracts Management Officer (P-3) and comprising three Associate Contracts Management Officers (one P-2 and two Field Service) and one Contracts Management Assistant (national staff). The section would also comprise, in Port-au-Prince, 25 international staff (seven P-3, 16 Field Service and two General Service (Other level)), one United Nations Volunteer and 27 national staff.

75. The Engineering Section would be headed by a Chief Engineer (P-4) and would be responsible for the planning of engineering work in the mission area, the implementation of construction, buildings and facilities refurbishment projects, the supervision of the implementation of contractual engineering work, the maintenance of the Mission's office premises and accommodation facilities, the administration of engineering stores and supplies, the operation of water purification equipment and the identification of sources of water and bottling, and the development of sites for troop accommodation. The section would also comprise, in Port-au-Prince, 14 international staff (six P-3, one P-2, six Field Service and one General Service (Other level)), 13 United Nations Volunteers and 16 national staff, and would deploy in the regional administrative offices 12 international staff (four Field Service in each office), six United Nations Volunteers (two in each office) and 30 national staff (10 in each office).

76. The Communications and Information Technology Section would be headed by a Chief Communications and Information Technology Officer (P-4) and would be responsible for the installation, operation and maintenance of the communications and information technology infrastructure and systems throughout the mission area. The section would also comprise, in Port-au-Prince, 17 international staff (two P-3 and 15 Field Service), 14 United Nations Volunteers and 30 national staff, and would deploy in the three regional administrative offices 12 international staff (four Field Service in each office), six United Nations Volunteers (two in each office), and 21 national staff (seven in each office).

77. The Movement Control Section would be headed by a Chief Movement Control Officer (P-4) and would be responsible for the coordination of air, sea and surface cargo and personnel movement requirements, the deployment, rotation and repatriation of military and police personnel, contingent-owned and United Nations-owned equipment and personal effects of civilian personnel to, from and within the mission area, customs clearance, including of dangerous goods, passenger and cargo handling and warehousing operations. The section would also comprise, in Port-au-Prince, nine international staff (one P-3 and eight Field Service) and 15 national staff.

78. The Transport Section would be headed by a Chief Transport Officer (P-4) and would be responsible for planning, organizing and controlling the Mission's vehicular transportation services and for the maintenance and repair of the Mission's vehicle fleet, the operation of the vehicle workshops, the allocation and distribution of vehicles, the formulation and implementation of road safety standards and procedures and maintenance guidelines, the management of spare parts stores and

supplies, and the provision of dispatch services. The section would also comprise, in Port-au-Prince, 17 international staff (one P-3, 15 Field Service and one General Service (Other level)), 26 United Nations Volunteers, two National Officers and 19 national staff, and would deploy in the three regional administrative offices six international staff (two Field Service in each office), three United Nations Volunteers (one in each office) and six national staff (two in each office).

79. The Aviation Section would be headed by a Chief Aviation Officer (P-4) and would be responsible for the planning and coordination of the utilization of the Mission's air assets, including commercial aircraft and aircraft provided under letter-of-assist arrangements, the implementation of a coordinated air support system throughout the mission area, the development and implementation of aviation standard operating procedures, the operational control of the air charter contracts, airfield services and rehabilitation projects, air terminal operations, the survey and assessment of the remote helicopter landing zones, the provision of threat assessment and of aeronautical and meteorological information to aircrews, liaison with the national and international aviation authorities and the provision of flight clearances and flight following. The section would also comprise, in Port-au-Prince, six international staff (two P-3, one P-2 and three Field Service), two United Nations Volunteers and four national staff, and would deploy in two regional administrative offices (Cap Haitien and Les Cayes) two international staff (one Field Service in each office), two United Nations Volunteers (one in each office) and four national staff (two in each office).

III. Analysis of resource requirements

Remarks

The analysis of resource requirements presented below reflects justification in respect of the period from 1 July 2004 to 30 June 2005. Resources in respect of the period from 1 May to 30 June 2004 were already apportioned among Member States in accordance with General Assembly resolution 58/311 of 18 June 2004. Utilization of resources for the two-month period ended 30 June 2004 will be reported in the financial cycle 2005/2006 at the resumed fifty-ninth session.

	Cost estimates
Military contingents	$148 850.2

80. Provision of $148,850,200 under this heading reflects requirements with respect to standard troop cost reimbursement, emplacement and rotation travel, recreational leave allowance, welfare compensation, daily allowance, rations, and death and disability compensation. Also included under this heading are reimbursement for contingent-owned equipment and freight costs for the deployment of contingent-owned equipment. Pending finalization of catering and accommodation arrangements, provision is also made for mission subsistence allowance to be paid to the Force headquarters staff officers until the end of August 2004. Requirements are based on the phased deployment of the military contingents, with a maximum strength of 5,844 troops, including 95 staff officers, attained in October 2004. The full authorized strength of 6,700 troops is expected to be attained in 2005/06. A 10 per cent delayed deployment factor has been applied, where applicable, to the cost estimates.

	Cost estimates
Civilian police	$26 136.7

81. Provision of $26,136,700 under this heading reflects requirements with respect to mission subsistence allowance, emplacement and rotation travel, clothing allowance, and death and disability compensation. Requirements are based on the phased deployment of the civilian police officers, with the authorized strength of 872 police officers attained in August 2004, and reflect a 40 per cent delayed deployment factor.

	Cost estimates
Formed police units	$16 811.3

82. Provision of $16,811,300 under this heading reflects requirements with respect to standard formed police unit cost reimbursement, emplacement and rotation travel, recreational leave allowance, welfare compensation, daily allowance, rations, and death and disability compensation. Also included under this heading are

reimbursement for contingent-owned equipment and freight costs for the deployment of contingent-owned equipment. Requirements are based on the phased deployment of the formed police units, with the authorized strength of 750 police personnel attained in September 2004, and reflect a 30 per cent delayed deployment factor.

	Cost estimates
International staff	$50 030.0

83. Provision of $50,030,000 under this heading reflects requirements with respect to international staff salaries, common staff costs, including hazardous duty station allowance, where applicable, and mission subsistence allowance. Cost estimates are based on the phased deployment of the proposed strength of 482 international staff, with full deployment attained in December 2004, and are adjusted by the application of a 35 per cent delayed recruitment factor.

84. International staff costs have been computed based on the New York standard salary scale in respect of 30 per cent of the proposed posts and on salary scales for appointments of limited duration for the remaining 70 per cent of posts.

	Cost estimates
National staff	$4 631.3

85. Provision of $4,631,300 under this heading reflects requirements with respect to national staff salaries and common staff costs, including hazardous duty station allowance, where applicable. It is based on the phased deployment of 549 national staff, with full deployment attained in November 2004. The requirements for national staff costs are based on the established national staff salary scales and have been adjusted by a delayed recruitment factor of 45 per cent.

	Cost estimates
United Nations Volunteers	$4 448.9

86. Provision of $4,448,900 under this heading represents the estimated cost for 153 United Nations Volunteers, based on a phased deployment, with full deployment attained in December 2004. A 30 per cent delayed deployment factor has been applied.

	Cost estimates
General Temporary Assistance	$240.0

87. Provision of $240,000 under this heading reflects requirements for local language assistants needed to support the civilian police officers.

	Cost estimates
Consultants	$150.0

88. Provision of $150,000 under this heading represents the cost of consultants hired to translate legal and technical documents from English to French and vice versa, and of consultants hired to conduct internal training courses.

	Cost estimates
Official travel	$1 001.8

89. Provision of $1,001,800 under this heading covers official travel in connection with training and non-training activities. Requirements for non-training travel cover travel of Mission staff within Haiti to provide logistics support to the administrative regions and to conduct reconnaissance missions, travel of the senior Mission officials to United Nations Headquarters in New York and to the United Nations Office at Geneva for meetings and consultations, travel of Headquarters staff to the Mission to ensure coordination between the Mission and Headquarters and to provide technical and administrative support in logistics, engineering, finance and personnel administration, and travel of the Selection Assistance Team to civilian police contributing countries. Requirements for travel in connection with training activities cover participation of MINUSTAH staff in training programmes in management, administration, procurement, supply, finance, personnel administration, transport, movement control, aviation safety and operations, engineering, general services, and communications and information technology.

	Cost estimates
Facilities and infrastructure	$54 076.4

90. Provision of $54,076,400 under this heading reflects requirements totalling $25,505,100 for the acquisition of prefabricated facilities, refrigeration equipment, generators, water purification systems and tanks, septic systems, accommodation equipment, fuel tanks and pumps, office furniture and equipment, security and safety equipment and fire extinguishers that were not procured by 30 June 2004. The total acquisition cost of these assets is estimated at $32,683,900, including the replacement cost for equipment transferred from the strategic deployment stocks to the Mission since 1 May 2004, which is estimated at $13,876,304.

91. The cost estimates also reflect requirements for the rental of the residence of the Special Representative of the Secretary-General and of port and airport terminal offices, warehouses, repeater sites and land for military camps, and requirements for the renovation of premises and a transit camp, as well as for construction services for the preparation of sites, the upgrading of airports, heliports, harbours, roads and bridges, and the construction of security walls. Provision is also made for reimbursement for self-sustainment of the military contingents and the formed police units, as well as for the acquisition of spare parts and supplies, utilities, security services, petrol, oil and lubricants for the generators, and sanitation and cleaning materials.

	Cost estimates
Ground transportation	$17 435.5

92. The Mission would operate and maintain a fleet of 764 vehicles comprising 541 general purpose 4x4 vehicles (including four armoured vehicles), 4 ambulances, 57 buses, 23 vans, 22 forklifts and loaders, 38 trucks, 37 truck trailers, bodies and tanks, 40 motorcycles and 2 grass cutters.

93. Provision of $17,435,500 under this heading includes $12,724,500 for the acquisition of vehicles that were not procured by 30 June 2004. The total acquisition cost of the vehicle fleet is $19,201,800, including the replacement cost for 468 vehicles transferred from strategic deployment stocks, which is estimated at $11,686,250. The budget also includes the cost of acquisition of necessary workshop equipment, and of the vehicle fleet operating costs, comprising repairs and maintenance, spare parts, petrol, oil and lubricants and liability insurance.

	Cost estimates
Air transportation	$20 112.5

94. The Mission will establish a fleet of 12 medium-lift rotary wing aircraft (three commercially contracted and nine military-type helicopters under letter-of-assist arrangements). The three civilian helicopters, comprising one Bell 212 and two Mi-8 MTV, have been deployed in June 2004 and will be used for the transport of passengers, observation and monitoring, logistical re-supply of the team sites inside the country, negotiation liaison, search and rescue operations, and aero-medical and casualty evacuations and will also support the special police units. The nine military helicopters, comprising three Puma, four UH-1H and two Bell 212, will be fully deployed by September 2004 and will be utilized to support the rotation of troops and for command and liaison, aerial reconnaissance and observation, troop insertion and extraction for patrols, and for the protection of the troops on the ground.

95. Provision of $20,112,500 under this heading reflects requirements for the aircraft rental, including the rental cost of six Bell 412 military helicopters temporarily deployed until the end of July pending the deployment of the Mission's aircraft fleet, and operating costs comprising supplies, liability insurance, aircrew subsistence allowance, and aviation fuel, oil and lubricants.

	Cost estimates
Naval transportation	$395.1

96. Provision of $395,100 under this heading reflects acquisition of three patrol boats, which will be used for the shipment by sea of supplies to the southern peninsula of the country, and related requirements for fuel costs.

	Cost estimates
Communications	$17 850.2

97. Provision of $17,850,200 under this heading reflects requirements in the amount of $8,921,700 for the acquisition of communications equipment, such as

very high frequency (VHF) and ultra high frequency (UHF) equipment, base stations, and satellite and telephone equipment, that was not procured by 30 June 2004, in order to establish the Mission's communications network, as well as requirements with respect to commercial communications, spare parts, specialized technical support services and the self-sustainment of the military contingents and the formed police units. It also includes requirements for the acquisition of public information equipment, services and supplies, to support the public information activities of the Mission. The total acquisition cost for communications equipment is estimated at $14,921,700, including the replacement cost for equipment transferred from the Strategic Deployment Stocks to the Mission since 1 May 2004, which is estimated at $1,901,900.

	Cost estimates
Information technology	$7 969.7

98. Provision of $7,969,700 under this heading reflects requirements in the amount of $5,883,700 for the acquisition of information technology equipment not procured by 30 June 2004, to build up the Mission's inventory of equipment, which would comprise 1,568 desktop and 507 portable computers, as well as a Geographic Information System, and requirements for the related licences and software, spare parts, supplies and specialized technical support services. The total acquisition cost for information technology equipment is estimated at $9,083,700, including the replacement cost for equipment transferred from the strategic deployment stocks to the Mission since 1 May 2004, which is estimated at $712,500.

	Cost estimates
Medical	$4 506.8

99. Provision of $4,506,800 under this heading provides for the remaining requirements in the amount of $248,000 for the acquisition of four level I clinic sets and four environmental health sets, to be transferred from the strategic deployment stocks to the Mission and replenished for a total replacement cost of $598,000. It also includes requirements for laboratory and x-ray services and medical evacuation costs, medical supplies and consumables, and for the self-sustainment of the military contingents and the formed police units.

	Cost estimates
Special equipment	$2 224.1

100. Provision of $2,224,100 under this heading reflects requirements in the amount of $245,400 for the acquisition of the remaining items (binoculars and night observation devices) needed for troops, civilian police and security officers, and requirements for the self-sustainment of the military contingents and the formed police units. The replacement cost for equipment transferred from the strategic deployment stocks to the Mission since 1 May 2004 is estimated at $156,000.

	Cost estimates
Other supplies, services and equipment	$1 206.3

101. Provision of $1,206,300 under this heading reflects requirements for subscriptions, printing and reproduction, operational maps, uniforms, flags and decals, personal protection gear, training fees and supplies, official functions, external audit and bank charges. The replacement cost for equipment transferred from the strategic deployment stocks to the Mission since 1 May 2004 is estimated at $92,000 for the replenishment of specialized tools.

	Cost estimates
Quick-impact projects	$970.0

102. Provision of $970,000 under this heading reflects requirements for 20 quick-impact projects aimed at promoting and facilitating the United Nations peacekeeping efforts by helping local communities restore certain basic public services, such as schools, public health facilities, water system and solid waste clean-up.

IV. Actions to be taken by the General Assembly

103. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:

(a) Appropriation of the amount of $49,259,800 for the period from 1 May to 30 June 2004 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for the establishment of the Mission;

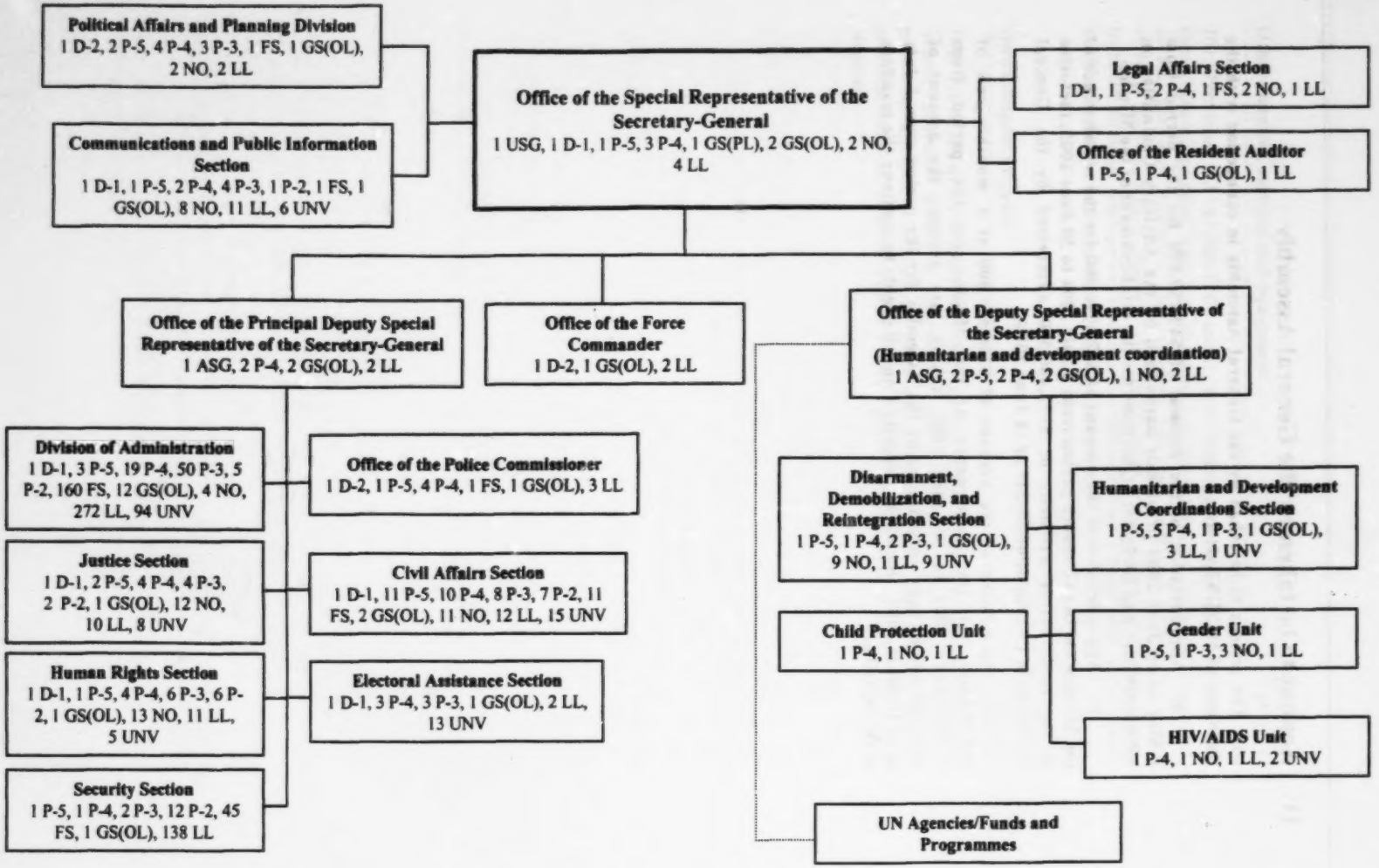
(b) Appropriation of the amount of $379,046,800 for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005, inclusive of the commitment authority of $172,480,500 authorized by the General Assembly in its resolution 58/311 of 18 June 2004;

(c) Assessment of the amount of $206,566,300 at a monthly rate of $25,820,800, for the maintenance of the Mission for the period from 1 November 2004 to 30 June 2005, taking into account the amount of $172,480,500 already apportioned by the Assembly for the period from 1 July to 31 October 2004, should the Security Council decide to continue the mandate of the Mission.

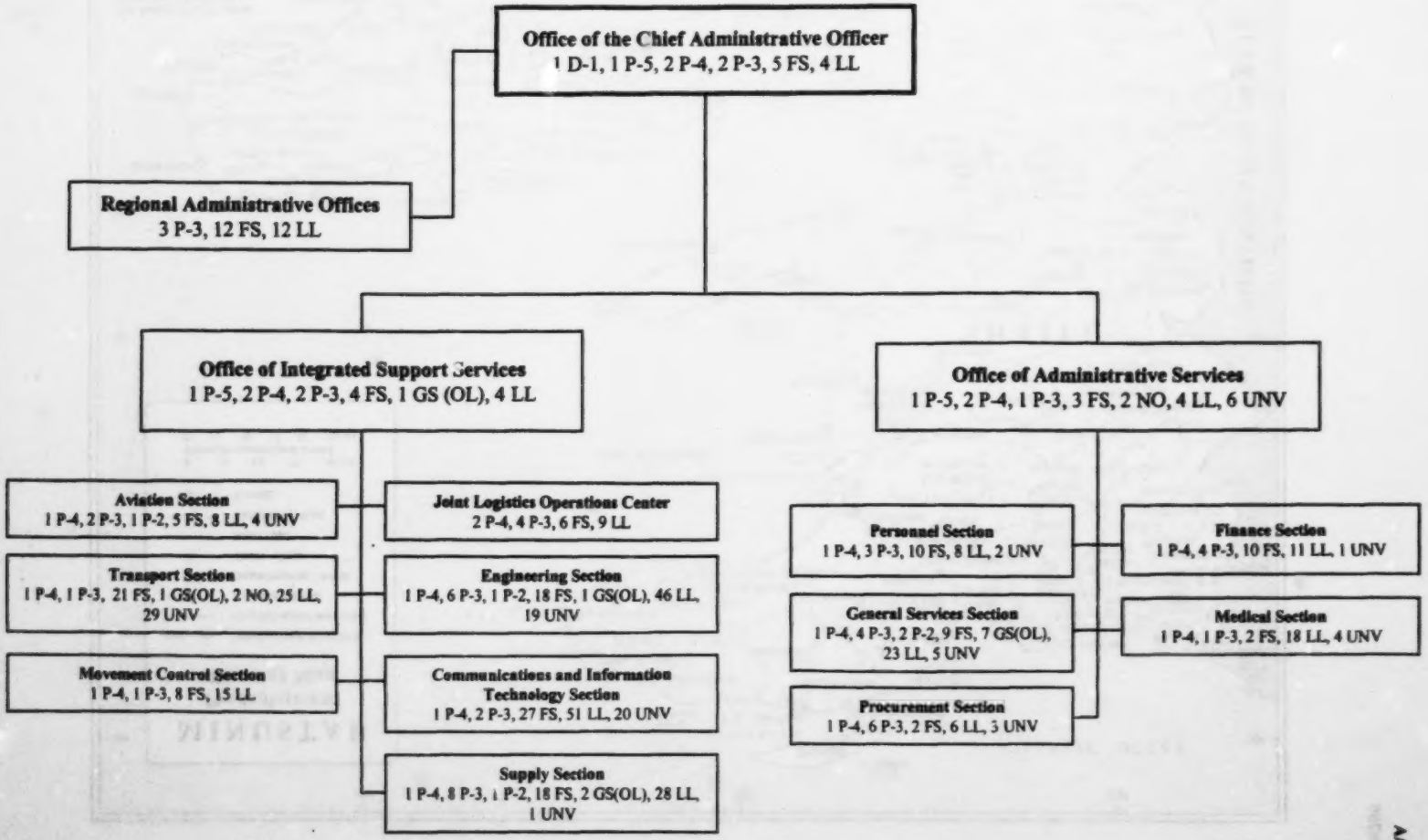
Annex

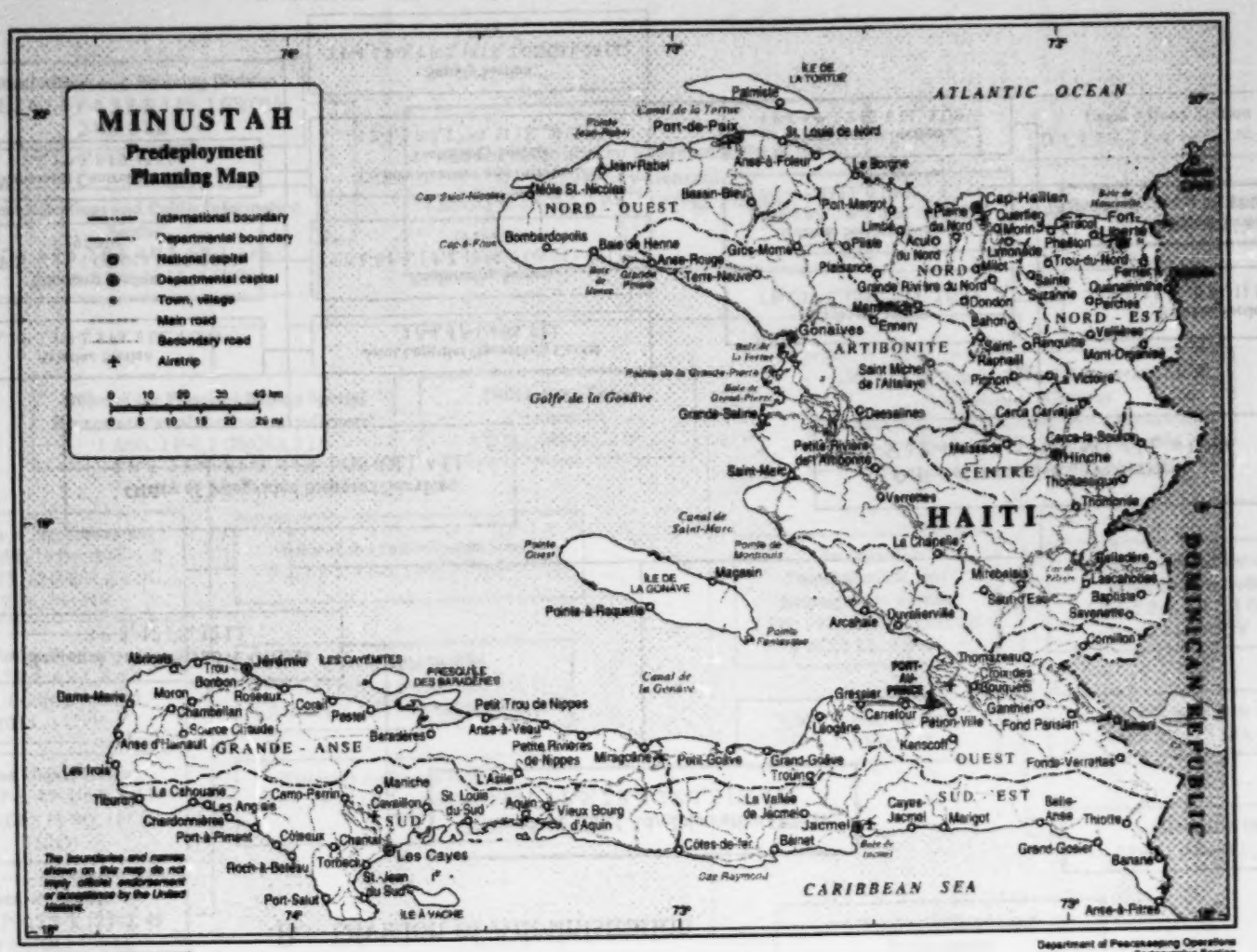
Organization charts

A. United Nations Stabilization Mission in Haiti


Political Affairs and Planning Division
1 D-2, 2 P-5, 4 P-4, 3 P-3, 1 FS, 1 GS(OL), 2 NO, 2 LL
Communications and Public Information Section
1 D-1, 1 P-5, 2 P-4, 4 P-3, 1 P-2, 1 FS, 1 GS(OL), 8 NO, 11 LL, 6 UNV
Office of the Special Representative of the Secretary-General
1 USG, 1 D-1, 1 P-5, 3 P-4, 1 GS(PL), 2 GS(OL), 2 NO, 4 LL
Legal Affairs Section
1 D-1, 1 P-5, 2 P-4, 1 FS, 2 NO, 1 LL
Office of the Resident Auditor
1 P-5, 1 P-4, 1 GS(OL), 1 LL
Office of the Principal Deputy Special Representative of the Secretary-General
1 ASG, 2 P-4, 2 GS(OL), 2 LL
Office of the Force Commander
1 D-2, 1 GS(OL), 2 LL
Office of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination)
1 ASG, 2 P-5, 2 P-4, 2 GS(OL), 1 NO, 2 LL
Division of Administration
1 D-1, 3 P-5, 19 P-4, 50 P-3, 5 P-2, 160 FS, 12 GS(OL), 4 NO, 272 LL, 94 UNV
Office of the Police Commissioner
1 D-2, 1 P-5, 4 P-4, 1 FS, 1 GS(OL), 3 LL
Justice Section
1 D-1, 2 P-5, 4 P-4, 4 P-3, 2 P-2, 1 GS(OL), 12 NO, 10 LL, 8 UNV
Civil Affairs Section
1 D-1, 11 P-5, 10 P-4, 8 P-3, 7 P-2, 11 FS, 2 GS(OL), 11 NO, 12 LL, 15 UNV
Human Rights Section
1 D-1, 1 P-5, 4 P-4, 6 P-3, 6 P-2, 1 GS(OL), 13 NO, 11 LL, 5 UNV
Electoral Assistance Section
1 D-1, 3 P-4, 3 P-3, 1 GS(OL), 2 LL, 13 UNV
Security Section
1 P-5, 1 P-4, 2 P-3, 12 P-2, 45 FS, 1 GS(OL), 138 LL
Disarmament, Demobilization, and Reintegration Section
1 P-5, 1 P-4, 2 P-3, 1 GS(OL), 9 NO, 1 LL, 9 UNV
Humanitarian and Development Coordination Section
1 P-5, 5 P-4, 1 P-3, 1 GS(OL), 3 LL, 1 UNV
Child Protection Unit
1 P-4, 1 NO, 1 LL
Gender Unit
1 P-5, 1 P-3, 3 NO, 1 LL
HIV/AIDS Unit
1 P-4, 1 NO, 1 LL, 2 UNV
UN Agencies/Funds and Programmes

B. Division of Administration


Office of the Chief Administrative Officer
1 D-1, 1 P-5, 2 P-4, 2 P-3, 5 FS, 4 LL
Regional Administrative Offices
3 P-3, 12 FS, 12 LL
Office of Integrated Support Services
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 GS (OL), 4 LL
Office of Administrative Services
1 P-5, 2 P-4, 1 P-3, 3 FS, 2 NO, 4 LL, 6 UNV
Aviation Section
1 P-4, 2 P-3, 1 P-2, 5 FS, 8 LL, 4 UNV
Transport Section
1 P-4, 1 P-3, 21 FS, 1 GS(OL), 2 NO, 25 LL, 29 UNV
Movement Control Section
1 P-4, 1 P-3, 8 FS, 15 LL
Joint Logistics Operations Center
2 P-4, 4 P-3, 6 FS, 9 LL
Engineering Section
1 P-4, 6 P-3, 1 P-2, 18 FS, 1 GS(OL), 46 LL, 19 UNV
Communications and Information Technology Section
1 P-4, 2 P-3, 27 FS, 51 LL, 20 UNV
Supply Section
1 P-4, 8 P-3, 1 P-2, 18 FS, 2 GS(OL), 28 LL, 1 UNV
Personnel Section
1 P-4, 3 P-3, 10 FS, 8 LL, 2 UNV
General Services Section
1 P-4, 4 P-3, 2 P-2, 9 FS, 7 GS(OL), 23 LL, 5 UNV
Procurement Section
1 P-4, 6 P-3, 2 FS, 6 LL, 3 UNV
Finance Section
1 P-4, 4 P-3, 10 FS, 11 LL, 1 UNV
Medical Section
1 P-4, 1 P-3, 2 FS, 18 LL, 4 UNV



Map No. 4221 UNITED NATIONS
June 2004 (Colour)

Department of Peacekeeping Operations
Cartographic Section